

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**  
**Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	6,075.3	3,477.0	188.7	2,068.9	340.7	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts (Fed)		1,991.6										
1003 GF/Match (UGF)		324.5										
1004 Gen Fund (UGF)		2,304.1										
1007 I/A Rcpts (Other)		1,301.6										
1061 CIP Rcpts (Other)		153.5										
<b>FY23 Conference Committee Total</b>		<b>6,075.3</b>	<b>3,477.0</b>	<b>188.7</b>	<b>2,068.9</b>	<b>340.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.9										
Align Authority for Unallocated Rates Adjustment	Unalloc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1004 Gen Fund (UGF)		3.2										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		1.2										
<b>FY23 Authorized Total</b>		<b>6,102.9</b>	<b>3,495.9</b>	<b>188.7</b>	<b>2,077.6</b>	<b>340.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-19.0	53.2	-47.7	13.5	0.0	0.0	0.0	0	0	0
Transfer Federal Authority for Telecom Program from Office of the Commissioner to Army	TrOut	-605.9	0.0	0.0	-605.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-605.9										
<b>FY23 Management Plan Total</b>		<b>5,497.0</b>	<b>3,476.9</b>	<b>241.9</b>	<b>1,424.0</b>	<b>354.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Administrative Services Director (09-0020) from Office of Management and Budget to the Department	ATrIn	215.6	215.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		215.6										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
FY2024 PERS Rate Adjustment	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		3.0										
1007 I/A Rcpts (Other)		1.9										
1061 CIP Rcpts (Other)		0.3										
FY2024 Salary and Health Insurance Increases	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.6										
1003 GF/Match (UGF)		1.0										
1004 Gen Fund (UGF)		18.1										
1007 I/A Rcpts (Other)		20.5										
1061 CIP Rcpts (Other)		3.0										
<b>FY24 Adjusted Base Total</b>		<b>5,782.6</b>	<b>3,762.5</b>	<b>241.9</b>	<b>1,424.0</b>	<b>354.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**  
**Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY24 Adjusted Base to 24Gov * * *										
Transfer Alaska State Defense Force Program to Alaska State Defense Force	TrOut	-400.2	0.0	-100.6	-51.6	-248.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.2										
Increased Federal Funding for the Alaska Distributed Learning Program	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.0										
Add Human Resource Consultant 1 (09-#003) for Alaska State Defense Force Support	Inc	99.2	99.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		30.3										
1003 GF/Match (UGF)		2.1										
1004 Gen Fund (UGF)		31.6										
1007 I/A Rcpts (Other)		28.5										
1061 CIP Rcpts (Other)		6.7										
<b>24Gov Total</b>		<b>5,556.6</b>	<b>3,861.7</b>	<b>141.3</b>	<b>1,447.4</b>	<b>106.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>

# 2023 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Homeland Security and Emergency Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	9,009.6	6,862.8	104.5	1,152.0	42.7	0.0	847.6	0.0	60	0	0
1002 Fed Rcpts (Fed)		1,581.5										
1003 GF/Match (UGF)		2,076.9										
1004 Gen Fund (UGF)		21.6										
1007 I/A Rcpts (Other)		2,093.0										
1061 CIP Rcpts (Other)		2,836.6										
1108 Stat Desig (Other)		400.0										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		9,009.6	6,862.8	104.5	1,152.0	42.7	0.0	847.6	0.0	60	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L American Rescue Plan Emergency Management Grant Sec21 Ch1	CarryFwd	487.8	141.7	0.0	346.1	0.0	0.0	0.0	0.0	0	0	0
SSSLA2021 P118 L2 (HB69) (FY21-FY24)												
1265 COVID Fed (Fed)		487.8										
FY2023 Exempt 5% COLA	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		4.7										
1061 CIP Rcpts (Other)		4.7										
Align Authority for Unallocated Rates Adjustment	Unalloc	18.1	0.0	0.0	18.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.6										
1004 Gen Fund (UGF)		6.7										
1007 I/A Rcpts (Other)		2.4										
1061 CIP Rcpts (Other)		2.4										
<b>FY23 Authorized Total</b>		9,524.9	7,013.9	104.5	1,516.2	42.7	0.0	847.6	0.0	60	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-160.6	0.0	105.1	55.5	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		9,524.9	6,853.3	104.5	1,621.3	98.2	0.0	847.6	0.0	60	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse American Rescue Plan Emergency Management Grant Sec21	OTI	-487.8	-141.7	0.0	-346.1	0.0	0.0	0.0	0.0	0	0	0
Ch1 SSSLA2021 P118 L2 (HB69) (FY21-FY24)												
1265 COVID Fed (Fed)		-487.8										
L American Rescue Plan Emergency Management Grant Sec21 Ch1	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SSSLA2021 P118 L2 (HB69) (FY21-FY24)												
Align Authority to Meet Anticipated Personal Services Costs	LIT	0.0	134.8	0.0	-90.6	-44.2	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1003 GF/Match (UGF)		3.4										
1007 I/A Rcpts (Other)		3.8										
1061 CIP Rcpts (Other)		5.1										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		0.6										
1061 CIP Rcpts (Other)		0.6										
FY2024 Salary and Health Insurance Increases	SalAdj	137.9	137.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**

**Allocation: Homeland Security and Emergency Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 Salary and Health Insurance Increases (continued)												
1002 Fed Rcpts (Fed)		9.4										
1003 GF/Match (UGF)		34.1										
1007 I/A Rcpts (Other)		41.6										
1061 CIP Rcpts (Other)		52.8										
<b>FY24 Adjusted Base Total</b>		<b>9,189.4</b>	<b>6,998.7</b>	<b>104.5</b>	<b>1,184.6</b>	<b>54.0</b>	<b>0.0</b>	<b>847.6</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increased Emergency Management Performance Grant Match Funding	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		200.0										
Reduce Authority to Align with Anticipated Revenue and Expenditures	Dec	-700.0	-50.0	-30.0	-50.0	-20.0	0.0	-550.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-700.0										
Reduce SDPR Authority No Longer Needed for EMAC	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-200.0										
<b>24Gov Total</b>		<b>8,489.4</b>	<b>6,948.7</b>	<b>74.5</b>	<b>1,134.6</b>	<b>34.0</b>	<b>0.0</b>	<b>297.6</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**  
**Allocation: Army Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	13,653.3	6,314.1	427.3	6,075.5	826.5	9.9	0.0	0.0	54	0	0
1002 Fed Rcpts (Fed)		10,087.4										
1003 GF/Match (UGF)		2,291.3										
1004 Gen Fund (UGF)		268.7										
1005 GF/Prgm (DGF)		27.4										
1007 I/A Rcpts (Other)		792.8										
1061 CIP Rcpts (Other)		100.4										
1108 Stat Desig (Other)		85.3										
<b>FY23 Conference Committee Total</b>		<b>13,653.3</b>	<b>6,314.1</b>	<b>427.3</b>	<b>6,075.5</b>	<b>826.5</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
FY2023 Exempt 5% COLA	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		5.9										
1004 Gen Fund (UGF)		2.0										
Align Authority for Unallocated Rates Adjustment	Unalloc	16.4	0.0	0.0	16.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1004 Gen Fund (UGF)		6.0										
1007 I/A Rcpts (Other)		2.2										
1061 CIP Rcpts (Other)		2.2										
<b>FY23 Authorized Total</b>		<b>13,677.6</b>	<b>6,322.0</b>	<b>427.3</b>	<b>6,091.9</b>	<b>826.5</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	-222.4	0.0	332.9	-110.5	0.0	0.0	0.0	0	0	0
Transfer Federal Authority for Telecom Program from Office of the Commissioner to Army	TrIn	605.9	0.0	0.0	605.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		605.9										
<b>FY23 Management Plan Total</b>		<b>14,283.5</b>	<b>6,099.6</b>	<b>427.3</b>	<b>7,030.7</b>	<b>716.0</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		0.3										
FY2024 PERS Rate Adjustment	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.4										
1003 GF/Match (UGF)		1.8										
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.3										
FY2024 Salary and Health Insurance Increases	SalAdj	147.9	147.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		121.0										
1003 GF/Match (UGF)		22.3										
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		4.0										
<b>FY24 Adjusted Base Total</b>		<b>14,444.3</b>	<b>6,260.4</b>	<b>427.3</b>	<b>7,030.7</b>	<b>716.0</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>0</b>

# 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs  
Allocation: Army Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY24	Adjusted	Base to 24Gov	* * *						
Equipment Maintenance and Lifecycle Refresh 1002 Fed Rcpts (Fed)	Inc	138.6	0.0	0.0	63.6	75.0	0.0	0.0	0.0	0	0	0
Add Administrative Officer 1 (09-#006) for Increased Oversight and Coordination 1002 Fed Rcpts (Fed)	Inc	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>24Gov Total</b>		<b>14,688.4</b>	<b>6,365.9</b>	<b>427.3</b>	<b>7,094.3</b>	<b>791.0</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs**  
**Allocation: Alaska Wing Civil Air Patrol**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF) 250.0		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Maintain Civil Air Patrol Funding	Sig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>24Gov Total</b>		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs**  
**Allocation: Air Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	7,193.9	3,979.6	44.2	2,889.9	280.2	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		5,188.0										
1003 GF/Match (UGF)		1,572.1										
1004 Gen Fund (UGF)		433.8										
<b>FY23 Conference Committee Total</b>		<b>7,193.9</b>	<b>3,979.6</b>	<b>44.2</b>	<b>2,889.9</b>	<b>280.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
Align Authority for Unallocated Rates Adjustment	Unalloc	8.4	0.0	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1004 Gen Fund (UGF)		4.2										
<b>FY23 Authorized Total</b>		<b>7,209.7</b>	<b>3,987.0</b>	<b>44.2</b>	<b>2,898.3</b>	<b>280.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-144.2	-6.7	188.6	-37.7	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>7,209.7</b>	<b>3,842.8</b>	<b>37.5</b>	<b>3,086.9</b>	<b>242.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY2024 PERS Rate Adjustment	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.1										
1003 GF/Match (UGF)		1.5										
1004 Gen Fund (UGF)		0.6										
FY2024 Salary and Health Insurance Increases	SalAdj	101.7	101.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.2										
1003 GF/Match (UGF)		23.4										
1004 Gen Fund (UGF)		3.1										
<b>FY24 Adjusted Base Total</b>		<b>7,319.8</b>	<b>3,952.9</b>	<b>37.5</b>	<b>3,086.9</b>	<b>242.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Establish Eielson Janitorial Service Contract	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Maintenance for Additional Nose Dock Aircraft Maintenance and Repair Facility	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.0										
1003 GF/Match (UGF)		15.0										
<b>24Gov Total</b>		<b>7,429.8</b>	<b>3,952.9</b>	<b>37.5</b>	<b>3,196.9</b>	<b>242.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>



# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**  
**Allocation: Alaska Military Youth Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	10,166.8	7,318.0	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
1002 Fed Rcpts (Fed)		4,662.4										
1003 GF/Match (UGF)		1,327.6										
1004 Gen Fund (UGF)		3,090.6										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		955.5										
1108 Stat Desig (Other)		129.7										
<b>FY23 Conference Committee Total</b>		<b>10,166.8</b>	<b>7,318.0</b>	<b>55.7</b>	<b>1,449.6</b>	<b>1,035.5</b>	<b>0.0</b>	<b>308.0</b>	<b>0.0</b>	<b>69</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1003 GF/Match (UGF)		0.8										
1004 Gen Fund (UGF)		1.4										
Align Authority for Unallocated Rates Adjustment	Unalloc	18.3	0.0	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.7										
1004 Gen Fund (UGF)		7.6										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		2.8										
1108 Stat Desig (Other)		0.1										
<b>FY23 Authorized Total</b>		<b>10,193.0</b>	<b>7,325.9</b>	<b>55.7</b>	<b>1,467.9</b>	<b>1,035.5</b>	<b>0.0</b>	<b>308.0</b>	<b>0.0</b>	<b>69</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-143.7	24.3	99.1	50.3	0.0	-30.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>10,193.0</b>	<b>7,182.2</b>	<b>80.0</b>	<b>1,567.0</b>	<b>1,085.8</b>	<b>0.0</b>	<b>278.0</b>	<b>0.0</b>	<b>69</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority with Anticipated Travel, Services, and Commodities Expenditures	LIT	0.0	-1,380.0	35.0	1,245.0	100.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.2										
FY2024 PERS Rate Adjustment	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.6										
1003 GF/Match (UGF)		2.1										
1004 Gen Fund (UGF)		4.0										
1007 I/A Rcpts (Other)		0.9										
FY2024 Salary and Health Insurance Increases	SalAdj	154.9	154.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		71.6										
1003 GF/Match (UGF)		23.5										
1004 Gen Fund (UGF)		45.7										
1007 I/A Rcpts (Other)		14.1										
<b>FY24 Adjusted Base Total</b>		<b>10,362.8</b>	<b>5,972.0</b>	<b>115.0</b>	<b>2,812.0</b>	<b>1,185.8</b>	<b>0.0</b>	<b>278.0</b>	<b>0.0</b>	<b>69</b>	<b>0</b>	<b>0</b>

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**  
**Allocation: Alaska Military Youth Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY24	Adjusted	Base to 24Gov	* * *						
Increased Eligible Federal Allowable Benefit Costs Through Cooperative Agreement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,900.0										
1004 Gen Fund (UGF)		-1,900.0										
Match for Eligible Federal Allowable Benefit Costs Through Cooperative Agreement	Inc	475.0	475.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		475.0										
Updates and Modernization of Campus	IncOTI	881.9	0.0	0.0	0.0	0.0	0.0	0.0	881.9	0	0	0
1004 Gen Fund (UGF)		881.9										
<b>24Gov Total</b>		<b>11,719.7</b>	<b>6,447.0</b>	<b>115.0</b>	<b>2,812.0</b>	<b>1,185.8</b>	<b>0.0</b>	<b>278.0</b>	<b>881.9</b>	<b>69</b>	<b>0</b>	<b>0</b>

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**  
**Allocation: Veterans' Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,213.5	520.5	68.8	279.7	84.6	0.0	1,259.9	0.0	4	0	0
1002 Fed Rcpts (Fed)		356.0										
1004 Gen Fund (UGF)		1,857.5										
L FY23 Conference Committee	LangCC	18.0	0.0	0.0	0.0	0.0	7.8	10.2	0.0	0	0	0
1181 Vets Endow (Other)		10.2										
1234 LicPlates (DGF)		7.8										
<b>FY23 Conference Committee Total</b>		<b>2,231.5</b>	<b>520.5</b>	<b>68.8</b>	<b>279.7</b>	<b>84.6</b>	<b>7.8</b>	<b>1,270.1</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L Align Alaska Veterans' Memorial Endowment Fund with Actuals	MisAdj	-0.5	0.0	0.0	0.0	0.0	0.0	-0.5	0.0	0	0	0
1181 Vets Endow (Other)		-0.5										
FY2023 Exempt 5% COLA	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
Align Authority for Unallocated Rates Adjustment	Unalloc	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		0.4										
<b>FY23 Authorized Total</b>		<b>2,240.2</b>	<b>528.9</b>	<b>68.8</b>	<b>280.5</b>	<b>84.6</b>	<b>7.8</b>	<b>1,269.6</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	51.9	-75.4	-26.4	0.0	49.9	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>2,240.2</b>	<b>528.9</b>	<b>120.7</b>	<b>205.1</b>	<b>58.2</b>	<b>7.8</b>	<b>1,319.5</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY2024 PERS Rate Adjustment	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		0.8										
FY2024 Salary and Health Insurance Increases	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		5.4										
<b>FY24 Adjusted Base Total</b>		<b>2,249.9</b>	<b>538.6</b>	<b>120.7</b>	<b>205.1</b>	<b>58.2</b>	<b>7.8</b>	<b>1,319.5</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
L Reverse Veterans' Memorial Endowment	OTI	-17.5	0.0	0.0	0.0	0.0	-7.8	-9.7	0.0	0	0	0
1181 Vets Endow (Other)		-9.7										
1234 LicPlates (DGF)		-7.8										
L Restore Veterans' Memorial Endowment	Lang	17.5	0.0	0.0	0.0	0.0	7.8	9.7	0.0	0	0	0
1181 Vets Endow (Other)		9.7										
1234 LicPlates (DGF)		7.8										
<b>24Gov Total</b>		<b>2,249.9</b>	<b>538.6</b>	<b>120.7</b>	<b>205.1</b>	<b>58.2</b>	<b>7.8</b>	<b>1,319.5</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs**  
**Allocation: State Active Duty**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		220.0										
<b>FY23 Conference Committee Total</b>		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0

**2023 Legislature - Operating Budget**  
**Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**  
**Allocation: Alaska State Defense Force**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY24 Adjusted Base to 24Gov * * *										
Transfer Alaska State Defense Force from Office of the Commissioner 1004 Gen Fund (UGF) 400.2	TrIn	400.2	0.0	100.6	51.6	248.0	0.0	0.0	0.0	0	0	0
Add Director (09-#014) for Alaska State Defense Force 1004 Gen Fund (UGF) 171.2	Inc	171.2	171.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Administrative Officer 2 (09-#015) for Alaska State Defense Force 1004 Gen Fund (UGF) 121.0	Inc	121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Two Office Assistant 1 (09-#016) and (09-#022) for Alaska State Defense Force 1004 Gen Fund (UGF) 130.3	Inc	130.3	130.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Expanded Operations for Alaska State Defense Force 1004 Gen Fund (UGF) 1,599.7	Inc	1,599.7	0.0	195.7	428.4	965.6	10.0	0.0	0.0	0	0	0
Add Administrative Assistant 1 (09-#020) for Alaska State Defense Force 1004 Gen Fund (UGF) 77.6	Inc	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>24Gov Total</b>		<b>2,500.0</b>	<b>500.1</b>	<b>296.3</b>	<b>480.0</b>	<b>1,213.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Alaska Aerospace Corporation  
Allocation: Alaska Aerospace Corporation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,869.7	958.4	126.8	2,750.4	26.7	7.4	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		2,772.6										
1101 AAC Fund (Other)		1,097.1										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		3,869.7	958.4	126.8	2,750.4	26.7	7.4	0.0	0.0	4	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustment	Unalloc	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1101 AAC Fund (Other)		1.2										
<b>FY23 Authorized Total</b>		3,871.3	958.4	126.8	2,752.0	26.7	7.4	0.0	0.0	4	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		3,871.3	958.4	126.8	2,752.0	26.7	7.4	0.0	0.0	4	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1101 AAC Fund (Other)		4.7										
FY2024 PERS Rate Adjustment	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1101 AAC Fund (Other)		1.9										
<b>FY24 Adjusted Base Total</b>		3,878.3	965.4	126.8	2,752.0	26.7	7.4	0.0	0.0	4	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
L Reverse Federal and Other Receipts in Excess of Those Appropriated in Section 1 are Appropriated to AAC	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Federal and Other Receipts in Excess of Those Appropriated in Section 1 are Appropriated to AAC	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>24Gov Total</b>		3,878.3	965.4	126.8	2,752.0	26.7	7.4	0.0	0.0	4	0	0

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Alaska Aerospace Corporation**

**Allocation: Alaska Aerospace Corporation Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	6,576.5	572.6	95.4	5,268.9	512.3	127.3	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		4,816.3										
1101 AAC Fund (Other)		1,760.2										
<b>FY23 Conference Committee Total</b>		<b>6,576.5</b>	<b>572.6</b>	<b>95.4</b>	<b>5,268.9</b>	<b>512.3</b>	<b>127.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1101 AAC Fund (Other)		1.6										
Align Authority for Unallocated Rates Adjustment	Unalloc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1101 AAC Fund (Other)		1.3										
<b>FY23 Authorized Total</b>		<b>6,583.4</b>	<b>577.8</b>	<b>95.4</b>	<b>5,270.6</b>	<b>512.3</b>	<b>127.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>6,583.4</b>	<b>577.8</b>	<b>95.4</b>	<b>5,270.6</b>	<b>512.3</b>	<b>127.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1101 AAC Fund (Other)		1.5										
FY2024 PERS Rate Adjustment	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1101 AAC Fund (Other)		0.3										
<b>FY24 Adjusted Base Total</b>		<b>6,589.6</b>	<b>584.0</b>	<b>95.4</b>	<b>5,270.6</b>	<b>512.3</b>	<b>127.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>6,589.6</b>	<b>584.0</b>	<b>95.4</b>	<b>5,270.6</b>	<b>512.3</b>	<b>127.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Agency Unallocated**  
**Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	74.0	0.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.9										
1004 Gen Fund (UGF)		28.1										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		8.5										
1061 CIP Rcpts (Other)		5.8										
1101 AAC Fund (Other)		2.5										
1108 Stat Desig (Other)		0.1										
<b>FY23 Conference Committee Total</b>		<b>74.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustment	Unalloc	-74.0	0.0	0.0	-74.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-28.9										
1004 Gen Fund (UGF)		-28.1										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-8.5										
1061 CIP Rcpts (Other)		-5.8										
1101 AAC Fund (Other)		-2.5										
1108 Stat Desig (Other)		-0.1										
<b>FY23 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Column Definitions

**23 CC (FY23 Conference Committee)** - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**23 Auth (FY23 Authorized)** - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**23MgtPln (FY23 Management Plan)** - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY24 Adjusted Base)** - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**24Gov (24Gov)** - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.